

UNIVERSITY OF HAWAII

Department Summary

Mission Statement

To serve the public by creating, preserving, and transmitting knowledge in a multi-cultural environment.

Department Goals

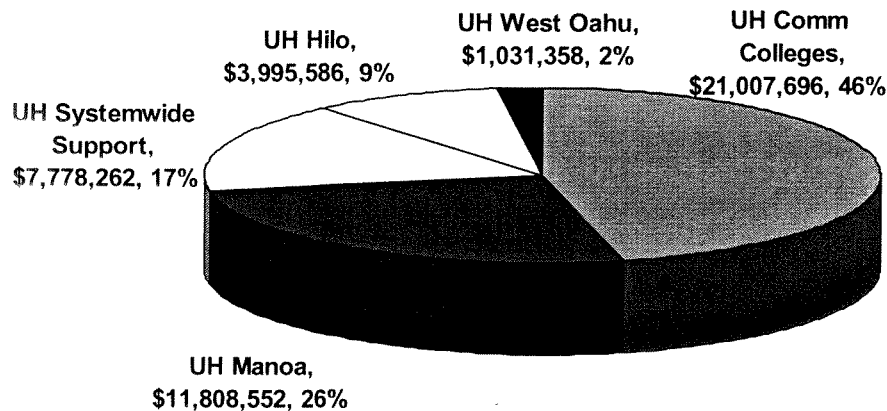
To achieve educational effectiveness and student success; provide a learning, research, and service network; be a model local, regional, and global university; maximize investment in faculty, staff, students, and their environment; and provide resources and stewardship.

Significant Measures of Effectiveness

1. Percentage of degrees granted to freshman four years ago
2. Percentage of graduates entering UH graduate schools
3. Course completion ratio of undergraduates

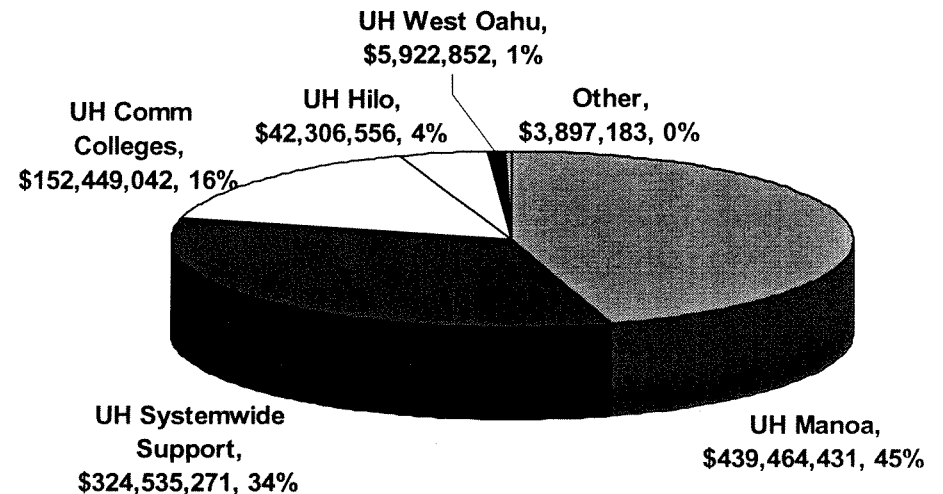
<u>FY 2006</u>	<u>FY 2007</u>
74	74
17	17
96	96

FY 2007 Supplemental Operating Budget Adjustments by Major Program



Total \$45.6 M

FY 2007 Supplemental Operating Budget



Total \$968.6 M

UNIVERSITY OF HAWAII MAJOR FUNCTIONS

- Provides instruction, research and public service in the fields of the liberal arts and sciences, agriculture, professional education, medicine, law, health sciences, business administration, engineering sciences and such other branches of the higher learning as the Board of Regents prescribes.
- Administers and operates a system of community colleges; coordinates academic programs which include college transfer, general education, vocational, technical, semi-professional, and continuing education programs; coordinates community service programs with the various campuses, community agencies and groups; and coordinates student-related programs and services.
- Operates a summer session which gives variety and flexibility to the instructional programs of the University; provides college-level instruction to students who wish to obtain it during the summer; accommodates teaching institutes, workshops, and special courses with schedules of varying lengths; sponsors lecture series and other cultural events during the summer and supervises overseas study tours offered for credit
- Provides key personnel in the government policy-making process with timely research, analyses and data concerning governmental and related problems to enable them to make informed decisions among alternative courses of action
- Participates in intercollegiate athletics programs for men and women; contributes toward the availability of non-academic cultural, social, recreational and intellectual programs made available to the students, faculty and community at large; and provides a limited intercollegiate program for a variety of minor sports

MAJOR PROGRAM AREAS

The University of Hawaii has programs in the following major program areas:

Formal Education

UOH 100 University of Hawaii, Manoa
UOH 210 University of Hawaii, Hilo
UOH 220 Small Business Development
UOH 700 University of Hawaii, West Oahu

UOH 800 University of Hawaii, Community Colleges
UOH 900 University of Hawaii, Systemwide Support

Culture and Recreation

UOH 881 Aquaria

University of Hawaii
(Operating Budget)

		Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:	Positions	5,675.84	5,692.84	364.25	6,057.09
General Funds	\$	591,448,833	588,577,553	42,172,371	630,749,924
		182.25	182.25	3.00	185.25
Special Funds		142,665,044	154,372,995	3,449,083	157,822,078
		97.66	97.66	0.00	97.66
Federal Funds		10,085,730	10,085,730	0	10,085,730
		323.75	323.75	0.00	323.75
Revolving Funds		170,133,003	169,917,603	0	169,917,603
		6,279.50	6,296.50	367.25	6,663.75
Total Requirements		914,332,610	922,953,881	45,621,454	968,575,335

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

1. Provides \$10.0 million for Repairs and Maintenance.
2. Provides \$7,162,694 systemwide for rising costs of utilities.
3. Provides \$15.2 million for Workforce Development programs, including \$5.5 million for construction workers, \$5.0 million for nurses, \$1.2 million for teachers, and \$1.4 million for the Hilo College of Pharmacy.
4. Provides \$1,683,243 to directly support accreditation related program review/improvement at the Community Colleges.
5. Provides \$1,103,877 for Hawaiian Studies programs.
6. Provides \$687,985 for improving security at various UH campuses.
7. Provides \$2.2 million to allow Hawaii Community College to establish janitorial, maintenance, utilities, and security for the Manono Campus.
8. Increases ceiling by \$2,893,283 for the Tuition and Fees Special Fund to accommodate the approved tuition increase.
9. Provides \$555,800 special funds for the Nursing Special Fund.
10. Decrease of \$2,707,310 in Debt Service due to lower interest rates and revised issuance plan.

University of Hawaii
(Capital Improvements Budget)

	Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:				
Special Funds	0	0	175,000,000	175,000,000
General Obligation Bonds	128,783,000	38,788,000	76,553,000	115,341,000
Revenue Bonds	31,000,000	0	0	0
Federal Funds	3,003,000	0	0	0
Private Contributions	14,003,000	0	0	0
Revolving Funds	12,000,000	0	0	0
Total Requirements	188,789,000	38,788,000	251,553,000	290,341,000

Highlights of the Executive Supplemental CIP Budget Request: (general obligation bonds unless noted)

1. Adds \$43,000,000 for Capital Renewal and Deferred Maintenance for major repair and maintenance projects systemwide.
2. Provides \$33,553,000 in general obligation bond funds and \$175,000,000 in special funds for the development of the West Oahu campus.

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